

Criminal Justice Contracted Services

Department Description

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. These services are financially managed by the Department of Finance. The City contracts with the King County Office of Public Defense to provide these services through subcontracted not-for-profit legal agencies.

By the end of 2003, there are projected to be almost 10,700 bookings in the King County Jail for people who allegedly committed a misdemeanor offense or who failed to appear for a court hearing. These bookings will generate close to 124,000 jail days, the equivalent of having 339 people in jail on any given day. Seattle contracts with both King County and Yakima County for jail services. In 2004, the contract with Yakima County requires that Seattle pay for a minimum of 155 jail beds at Yakima. The 2004 budget provides funding for a total of 360 jail beds (or almost 132,000 jail days): 205 beds at King County and 155 beds at Yakima County. There are no changes made to the funding levels in the 2004 Endorsed Budget.

Proposed Policy and Program Changes

The City's jail services budget now pays to incarcerate individuals at the King County jail and the Yakima County jail, which is less expensive, but requires the City to play a more active role in the management of the jail population. The Office of Policy and Management houses the jail population management staff, which is funded through savings in the jail budget. A modest amount is budgeted to implement alternatives to confinement. Additionally, in the 2003 budget process, the City Council added \$75,000 in 2003 and 2004 to continue the Car Recovery Clinic, which provides legal assistance to car owners who have had their vehicles impounded as a result of the City's Operation Impound program.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,887,334	6,292,497	6,794,174	6,794,174
Jail Services Budget Control Level	VJ100	10,963,039	12,608,057	14,168,728	14,168,728
Department Total		16,850,373	18,900,554	20,962,902	20,962,902

Resources

General Subfund	16,850,373	18,900,554	20,962,902	20,962,902
Total	16,850,373	18,900,554	20,962,902	20,962,902

Criminal Justice

Indigent Defense Services Budget Control Level

Purpose Statement

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent persons facing criminal charges in Seattle Municipal Court.

Program Summary

Increase the indigent defense services budget to reflect increases in King County overhead costs and a slight increase in forecasted cases. There is no change in the funding level from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Indigent Defense Services	5,887,334	6,292,497	6,794,174	6,794,174

Jail Services Budget Control Level

Purpose Statement

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, and for the lease of a courtroom in the King County jail. The jail population for which the City pays are adults charged with, or convicted of, misdemeanor crimes alleged to have been committed within the City of Seattle limits. Inmates are incarcerated in either the King County or Yakima County jail.

Program Summary

Jail services budget in 2004 is increased to account for contractually agreed higher booking and incarceration costs at King County and Yakima County. Bookings and maintenance days are expected to rise in 2004, as is the City's liability for costs associated with treating inmates with medical and psychiatric disorders. There is no change proposed in the funding level from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Jail Services	10,963,039	12,608,057	14,168,728	14,168,728

Seattle Fire Department

Gary Morris, Chief

Contact Information

Department Information Line: (206) 386-1400

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/fire/>

Department Description

The Seattle Fire Department (SFD) has 33 fire stations located throughout the City. SFD deploys engine companies, ladder companies, and aid and medic units to mitigate loss of life and property resulting from fires, medical emergencies, and other disasters. The Department also has units for hazardous materials responses, marine responses, and high-angle and confined-space rescues. In addition, SFD provides leadership and members to several disaster response teams: Puget Sound Urban Search and Rescue, Metropolitan Medical Response System, and wildland fire fighting.

SFD's fire prevention efforts include: fire code enforcement; inspections and plan reviews of fire and life safety systems in buildings; public-education programs; regulation of hazardous materials storage and processes; and regulation of public assemblies.

Proposed Policy and Program Changes

The 2004 Proposed Budget reduces funding for overtime and nonpersonnel costs such as services provided by consultants, nonmandatory training, and miscellaneous administrative costs. A Strategic Advisor position is cut requiring the existing senior management team to perform ongoing responsibilities related to homeland security policies. In order to maintain homeland security as a priority, the Department is transferring a Deputy Chief from Operations to the Office of the Chief to coordinate the Department's efforts. Additional responsibilities of the Deputy Chief include grant management and daily oversight of the Safety Unit. The reduction in funding for overtime reflects the work of the Department's staffing analyst to identify efficiencies in setting firefighters' work schedules. Nonpersonnel reductions, such as funding for consultant services and nonmandatory specialized training, result in delaying projects or performing this work by City and/or department staff. By delaying the replacement of minor office equipment, such as fax machines and desktop computers, the Department is able to reduce administrative costs.

The 2004 Proposed Budget adds administrative and firefighter positions for ongoing departmentwide work and specific projects. Three administrative positions are added to perform ongoing work that has been performed by temporary employees. Other adds include three positions authorized by City Ordinance #121128 to administer the contract for the deployment of basic life-support-transport vehicles from an emergency medical scene to the hospital. Funding for the positions and the transport services are provided by American Medical Response through a contract negotiated with the City. The Department will also provide services under the Sound Transit Fifth Supplement and Construction Services Agreement. The agreement adds a Deputy Chief position, an Inspection Lieutenant and five firefighters for project management and rescue services for the Beacon Hill tunnel construction. All expenses for these positions that are added at different points in time are reimbursable by Sound Transit.

Fire

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Fire Prevention Budget Control Level					
Code Compliance		381,721	426,596	444,072	444,072
Fire Investigation		726,019	811,173	848,210	848,210
Hazardous Materials		1,022,557	1,108,276	1,154,694	1,154,694
Office of the Fire Marshal		696,904	829,053	858,952	1,063,622
Public Education		210,158	253,026	259,845	259,845
Regulating Construction		1,293,869	1,563,247	1,625,203	1,625,203
Special Events		447,036	453,037	474,081	474,081
Fire Prevention Budget Control Level	F5000	4,778,264	5,444,408	5,665,057	5,869,727
Operations Budget Control Level					
Battalion 2		15,238,211	16,083,957	16,879,106	16,849,106
Battalion 3 - Medic One		7,472,672	7,918,013	8,339,631	8,402,083
Battalion 4		15,173,869	16,015,805	16,806,576	16,774,576
Battalion 5		14,440,457	15,238,691	15,992,147	15,960,147
Battalion 6		14,428,683	13,640,634	14,319,045	14,287,045
Battalion 7		12,306,633	12,977,475	13,618,466	13,725,576
Office of the Operations Chief		8,137,006	10,031,744	10,261,113	10,174,242
Operations Budget Control Level	F3000	87,197,531	91,906,319	96,216,084	96,172,775
Resource Management Budget Control Level					
Communications		4,038,036	3,947,326	3,983,177	4,224,427
Finance		524,954	564,812	580,442	580,442
Information Systems		1,394,205	1,773,890	1,812,448	1,780,290
Office of the Chief		593,393	606,448	626,041	1,206,555
Support Services		1,500,505	1,442,490	1,488,453	1,478,339
Resource Management Budget Control Level	F1000	8,051,093	8,334,966	8,490,561	9,270,053
Safety and Employee Development Budget Control Level					
Human Resources		769,182	848,671	879,484	877,399
Safety		517,883	551,568	581,894	0
Training and Officer Development		1,137,379	1,101,905	1,148,993	1,126,546
Safety and Employee Development Budget Control Level	F3050	2,424,444	2,502,144	2,610,371	2,003,945

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Department Total		102,451,332	108,187,837	112,982,073	113,316,500
Department Full-time Equivalents Total*		1,125.65	1,109.75	1,109.75	1,117.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resources

General Subfund	102,451,332	108,187,837	112,982,073	113,316,500
Total	102,451,332	108,187,837	112,982,073	113,316,500

Selected Midyear Performance Measures

Provide response capabilities for fires, basic and advanced life support medical emergencies, hazardous material and weapons of mass destruction incidents, and search and rescue emergencies to minimize loss of life and property damage

Percent of times the first engine company is on scene within the aspired time of four minutes (time from leaving for the incident to arriving) to fire alarms

2002 Year End Actuals: 78%

2003 Midyear Actuals: 78%

2003 Year End Projection: 78%

Percent of times full alarm assignment on scene within the aspired time of eight minutes to fire alarms

2002 Year End Actuals: 95%

2003 Midyear Actuals: 95%

2003 Year End Projection: 95%

Percent of times first Advanced Life Support (paramedic) unit arrives within the aspired time of eight minutes for an ALS incident

2002 Year End Actuals: 83%

2003 Midyear Actuals: 84%

2003 Year End Projection: 83%

Percent of times any first unit arrives within the aspired time of four minutes for any Emergency Medical Services incident

2002 Year End Actuals: 76%

2003 Midyear Actuals: 78%

2003 Year End Projection: 78%

Fire

Percent of fires confined to the room of origin

2002 Year End Actuals: 76%

2003 Midyear Actuals: 78%

2003 Year End Projection: 75%

Provide regular instruction and testing to develop skills and to reduce injuries and health problems

Number of on-duty injuries reported

2002 Year End Actuals: 459

2003 Midyear Actuals: 214

2003 Year End Projection: 425

Average number of in-service training hours provided per firefighter

2002 Year End Actuals: 220

2003 Midyear Actuals: 108

2003 Year End Projection: 220

Average number of hours of Officer Development training provided per Officer

2002 Year End Actuals: 3

2003 Midyear Actuals: 5

2003 Year End Projection: 8

Average number of hours of Chief Officer Development training provided per Chief

2002 Year End Actuals: 9

2003 Midyear Actuals: 7

2003 Year End Projection: 11

Provide timely fire code enforcement to prevent injury and loss from fire and other hazards

Percent of building plans reviewed within 48 hours for fire code compliance

2002 Year End Actuals: 96%

2003 Midyear Actuals: 98%

2003 Year End Projection: 95%

Number of preschoolers in fire safety education program

2002 Year End Actuals: 9,388

2003 Midyear Actuals: 3,396

2003 Year End Projection: 9,400

Average turn around time from contractor request for construction inspection until it is conducted

2002 Year End Actuals: 5 days

2003 Midyear Actuals: 5 days

2003 Year End Projection: 5 days

Fire

Fire Prevention Budget Control Level

Purpose Statement

The purpose of the Fire Prevention Budget Control Level is to provide fire code enforcement to prevent injury and loss from fire and other hazards.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Code Compliance	381,721	426,596	444,072	444,072
Fire Investigation	726,019	811,173	848,210	848,210
Hazardous Materials	1,022,557	1,108,276	1,154,694	1,154,694
Office of the Fire Marshal	696,904	829,053	858,952	1,063,622
Public Education	210,158	253,026	259,845	259,845
Regulating Construction	1,293,869	1,563,247	1,625,203	1,625,203
Special Events	447,036	453,037	474,081	474,081
TOTAL	4,778,264	5,444,408	5,665,057	5,869,727

Full-time Equivalents Total*	62.50	61.50	61.50	62.50
------------------------------	-------	-------	-------	-------

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire Prevention: Code Compliance

Purpose Statement

The purpose of the Code Compliance program is to provide Fire Code information to the public and resolve code violations that have been identified to reduce fire and hazardous material dangers.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Code Compliance	381,721	426,596	444,072	444,072
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire Prevention: Fire Investigation

Purpose Statement

The purpose of the Fire Investigation program is to determine the origin and cause of fires in order to pursue arson prosecution and identify needed changes to the fire code that would enhance prevention practices.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Fire Investigation	726,019	811,173	848,210	848,210
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire Prevention: Hazardous Materials

Purpose Statement

The purpose of the Hazardous Materials program is to enforce fire code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Hazardous Materials	1,022,557	1,108,276	1,154,694	1,154,694
Full-time Equivalents Total*	16.50	14.00	14.00	14.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

Fire Prevention: Office of the Fire Marshal

Purpose Statement

The purpose of the Office of the Fire Marshal program is to develop fire code enforcement policy, propose code revisions, manage coordination of all prevention programs with other lines of business, and archive inspection and other records to minimize fire and other code related dangers.

Program Summary

Add a Deputy Chief and an Inspection Lieutenant mid-year 2004 to provide project management, fire safety oversight, and rescue services for the Beacon Hill Tunnel construction. All expenses are reimbursable by Sound Transit.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, resulting in a net add from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$205,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Office of the Fire Marshal	696,904	829,053	858,952	1,063,622
Full-time Equivalents Total*	7.50	9.00	9.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire Prevention: Public Education

Purpose Statement

The purpose of the Public Education program is to serve as a fire and injury prevention resource for those who live and work in Seattle to reduce loss of lives and properties from fires.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Public Education	210,158	253,026	259,845	259,845
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire Prevention: Regulating Construction

Purpose Statement

The purpose of the Regulating Construction program is to provide timely review of building and fire protection system plans and conduct construction site inspections to ensure compliance with fire codes, safety standards, and approved plans to minimize risk to occupants.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Regulating Construction	1,293,869	1,563,247	1,625,203	1,625,203
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire Prevention: Special Events

Purpose Statement

The purpose of the Special Events program is to ensure that plans for large public assemblies comply with fire codes to provide a safer environment and reduce potential risks to those attending the event.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Special Events	447,036	453,037	474,081	474,081
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

Operations Budget Control Level

Purpose Statement

The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue to provide the Seattle residents with emergency response capability.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 2	15,238,211	16,083,957	16,879,106	16,849,106
Battalion 3 - Medic One	7,472,672	7,918,013	8,339,631	8,402,083
Battalion 4	15,173,869	16,015,805	16,806,576	16,774,576
Battalion 5	14,440,457	15,238,691	15,992,147	15,960,147
Battalion 6	14,428,683	13,640,634	14,319,045	14,287,045
Battalion 7	12,306,633	12,977,475	13,618,466	13,725,576
Office of the Operations Chief	8,137,006	10,031,744	10,261,113	10,174,242
TOTAL	87,197,531	91,906,319	96,216,084	96,172,775

Full-time Equivalents Total*	984.15	965.25	965.25	966.50
------------------------------	--------	--------	--------	--------

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Operations: Battalion 2

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Reduce funding for overtime in the Battalion 2 program, which will delay the special project of assessing current operations practices and development of new policies. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$30,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 2	15,238,211	16,083,957	16,879,106	16,849,106
Full-time Equivalents Total*	191.03	190.45	190.45	190.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Operations: Battalion 3 - Medic One

Purpose Statement

The purpose of the Battalion 3-Medic One program is to provide advanced life support medical services for the safety of Seattle residents.

Program Summary

Add Lieutenant Paramedic position and funding per Ordinance #121128 to provide performance and contract monitoring on basic life support transport services provided by American Medical Response.

Reduce funding for overtime in the Battalion 3 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction.

Citywide adjustments to inflation assumptions reduce the budget by \$9,000 resulting in a net add from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$62,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Battalion 3 - Medic One	7,472,672	7,918,013	8,339,631	8,402,083
Full-time Equivalents Total*	80.00	80.00	80.00	81.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Operations: Battalion 4

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Reduce funding for overtime in the Battalion 4 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$32,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Battalion 4	15,173,869	16,015,805	16,806,576	16,774,576
Full-time Equivalents Total*	189.03	188.45	188.45	188.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

Operations: Battalion 5

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Reduce funding for overtime in the Battalion 5 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 5	14,440,457	15,238,691	15,992,147	15,960,147
Full-time Equivalents Total*	181.03	180.45	180.45	180.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Operations: Battalion 6

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Reduce funding for overtime in the Battalion 6 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction. The total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Battalion 6	14,428,683	13,640,634	14,319,045	14,287,045
Full-time Equivalents Total*	181.03	164.45	164.45	164.45

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Operations: Battalion 7

Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

Program Summary

Reduce funding for overtime in the Battalion 7 program by scheduling time-off for firefighters more consistently departmentwide and compressing monthly variability of staffing levels to achieve the reduction.

Add an on-duty firefighter position during the last quarter of 2004 to provide fire safety and tunnel rescue services for the Beacon Hill Tunnel construction. All expenses are reimbursable by Sound Transit.

The net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget is approximately \$107,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Battalion 7	12,306,633	12,977,475	13,618,466	13,725,576
Full-time Equivalents Total*	152.03	152.45	152.45	153.70

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Operations: Office of the Operations Chief

Purpose Statement

The purpose of the Office of the Operations Chief program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations.

Program Summary

Transfer a Deputy Chief position and associated budget of approximately \$137,000 from Operations to the Office of the Chief program to reflect the Department's emphasis on grant management, homeland security prevention and response, and firefighter safety. Redistribute ongoing responsibilities to the remaining four 24-hour Operations Deputy Chiefs.

Add approximately \$191,000 for vehicles, firefighter training and equipment to provide rescue services for the Beacon Hill Tunnel construction. All expenses are reimbursable by Sound Transit.

Citywide adjustments to inflation assumptions reduce the budget by \$142,000, resulting in a net reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$87,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Office of the Operations Chief	8,137,006	10,031,744	10,261,113	10,174,242
Full-time Equivalents Total*	10.00	9.00	9.00	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Fire

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Communications	4,038,036	3,947,326	3,983,177	4,224,427
Finance	524,954	564,812	580,442	580,442
Information Systems	1,394,205	1,773,890	1,812,448	1,780,290
Office of the Chief	593,393	606,448	626,041	1,206,555
Support Services	1,500,505	1,442,490	1,488,453	1,478,339
TOTAL	8,051,093	8,334,966	8,490,561	9,270,053
Full-time Equivalents Total*	57.00	61.00	61.00	69.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resource Management: Communications

Purpose Statement

The purpose of the Communications program is to manage emergency calls to assure proper dispatch and subsequent safety monitoring of deployed units.

Program Summary

Add two Dispatcher positions and funding per Ordinance #121128. Enhance the ability of dispatchers at the City's Fire Alarm Center to deploy American Medical Response to transport patients with nonlife threatening emergency medical problems from an incident scene to a hospital.

Citywide adjustments to inflation assumptions reduce the budget by \$23,000 resulting in a net add from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$241,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Communications	4,038,036	3,947,326	3,983,177	4,224,427
Full-time Equivalents Total*	24.00	24.00	24.00	26.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resource Management: Finance

Purpose Statement

The purpose of the Finance program is to provide strategic financial planning and management to effectively utilize budgeted funds.

Program Summary

There are no substantive program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Finance	524,954	564,812	580,442	580,442
Full-time Equivalents Total*	8.33	8.00	8.00	8.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Management: Information Systems

Purpose Statement

The purpose of the Information Systems program is to provide data and technology to support the Department.

Program Summary

Add position authority but no additional funding for an administrative position to provide data entry and efficient medical forms processing for emergency medical services. The responsibilities have been performed by a temporary employee, but because the body of work is ongoing, a permanent position is added.

Reduce funding and delay replacements of minor data processing equipment such as desktop computers, fax machines and software in the Information Systems program.

Citywide adjustments to inflation assumptions reduce the budget by \$12,000, resulting in a net reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$32,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Information Systems	1,394,205	1,773,890	1,812,448	1,780,290
Full-time Equivalents Total*	9.33	13.00	13.00	14.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Management: Office of the Chief

Purpose Statement

The purpose of the Office of the Chief program is to provide strategy, policy, priorities, and leadership to Department personnel and advise the Executive on matters of Department capabilities in order to assure delivery of service to Seattle residents.

Program Summary

Reduce funding for professional/technical services in the Office of the Chief Program by performing the work with existing department staff.

Transfer a Deputy Chief position and associated budget of \$137,000 to the Office of the Chief program from the Office of the Operations Chief program to reflect the department's emphasis on grant management, homeland security prevention and response, and firefighter safety. Redistribute ongoing responsibilities to the remaining four 24-hour Operations Deputy Chiefs.

Transfer four positions to the Office of the Chief program from the Safety program as a result of a reorganization to more accurately reflect department's personnel in each program.

Eliminate a Strategic Advisor position from the Office of the Chief program and maintain essential ongoing responsibilities by distributing the workload to remaining management staff.

The position transfers, which are budget neutral from the 2004 Endorsed Budget to the 2004 Proposed Budget, increase this program budget by approximately \$719,000 and decrease the Office of Operations Chief and the Safety program by a like amount. Eliminating the Strategic Advisor position and reducing the administrative costs for professional services results in a reduction of approximately \$138,000. The net affect of these adjustments results in a net add of approximately \$581,000 to this program.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Office of the Chief	593,393	606,448	626,041	1,206,555
Full-time Equivalents Total*	5.00	6.00	6.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resource Management: Support Services

Purpose Statement

The purpose of the Support Services program is to provide the complete range of logistical support necessary to ensure all lines of business have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

Program Summary

Add position authority but no additional funding for a support position to provide warehousing and delivery services to all fire stations and support facilities. The responsibilities have been performed by a temporary employee, but because the body of work is ongoing, a permanent position is added.

Citywide adjustments to inflation assumptions reduce the budget by \$10,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$10,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Support Services	1,500,505	1,442,490	1,488,453	1,478,339
Full-time Equivalents Total*	10.34	10.00	10.00	11.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development Budget Control Level

Purpose Statement

The purpose of the Safety and Employee Development Budget Control Level is to recruit and train uniformed members, manage collective bargaining agreements, hire civilian staff, administer personnel services, and provide a safe and healthy workforce in order for the Department to have its full complement of skilled staff.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Human Resources	769,182	848,671	879,484	877,399
Safety	517,883	551,568	581,894	0
Training and Officer Development	1,137,379	1,101,905	1,148,993	1,126,546
TOTAL	2,424,444	2,502,144	2,610,371	2,003,945
Full-time Equivalents Total*	22.00	22.00	22.00	19.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide uniformed and nonuniformed candidates the following employment support: administer hiring, promotion, personnel services and training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

Program Summary

Add position authority but no additional funding for an administrative position to process transactions that affect employment status, such as recruitment, payroll and assignment transfers. The responsibilities have been performed by a temporary employee but because the body of work is ongoing, a permanent position is added.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$2,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Human Resources	769,182	848,671	879,484	877,399
Full-time Equivalents Total*	7.00	8.00	8.00	9.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development: Safety

Purpose Statement

The purpose of the Safety program is to reduce injuries and health problems by identifying practices that place firefighters at risk during an emergency incident and providing services to enhance firefighter health and wellness of firefighters.

Program Summary

Add emphasis to safety by transferring positions from the Safety program to the Office of the Chief which will report directly to the Fire Chief. This budget neutral re-organization transfers from the 2004 Endorsed Budget to the 2004 Proposed Budget approximately \$582,000 from this program to the Office of the Chief.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Safety	517,883	551,568	581,894	0
Full-time Equivalents Total*	5.00	4.00	4.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Safety and Employee Development: Training and Officer Development

Purpose Statement

The purpose of the Training and Officer Development program is to provide centralized educational and development services for all uniformed members of the Department to ensure they have the critical and command skills demanded by their jobs.

Program Summary

Reduce funding for professional/technical services in the Training Program by either delaying nonmandatory specialized training programs provided by private consultants which are not time-sensitive, or performing the work with existing department staff.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$22,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Training and Officer Development	1,137,379	1,101,905	1,148,993	1,126,546
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Firemen's Pension

Steve Brown, Executive Secretary

Contact Information

Department Information Line: (206) 625-4355

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/firepension/>

Department Description

The mission and purpose of Firemen's Pension is to provide responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired fire fighters.

Fire fighters eligible for these services are those who, as a result of being hired before October 1, 1977, are members of the Law Enforcement Officers' and Fire Fighters' Retirement System, Plan I (LEOFF I) and those who are pre-LEOFF, that is, those who retired before March 1, 1970, the effective date of the Washington Law Enforcement Officers' and Fire Fighters' Retirement System Act.

Staff positions associated with Firemen's Pension are not reflected in the City's position list.

Proposed Policy and Program Changes

The Medical Benefits program increases by \$1,464,000, and the Pensions program decreases by \$673,000, to reflect revised projections of medical and pension costs. A change in accounting practice, wherein property tax receipts are deposited directly into the General Subfund and an amount sufficient to meet Fire Pension's obligations is appropriated from Finance General to the Firemen's Pension Fund, increases General Subfund resources and reduces Other Funds.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Firemen's Pension Budget Control Level					
Administration		446,318	460,139	463,536	463,536
Death Benefits		8,613	15,000	15,000	15,000
Medical Benefits		6,587,282	5,565,000	6,036,000	7,500,000
Pensions		8,047,806	8,707,000	8,740,000	8,067,000
Transfer to Actuarial Account		479,987	1,108,000	854,000	854,000
Firemen's Pension Budget Control Level	R2F01	15,570,006	15,855,139	16,108,536	16,899,536

Firemen's Pension

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Department Total		15,570,006	15,855,139	16,108,536	16,899,536
Resources					
General Subfund		0	0	0	16,328,569
Other Funds		15,570,006	15,855,139	16,108,536	570,967
Total		15,570,006	15,855,139	16,108,536	16,899,536

Firemen's Pension

Firemen's Pension Budget Control Level

Purpose Statement

The purpose of the Firemen's Pension Budget Control Level is to provide responsive benefit services to eligible active and retired fire fighters.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Administration	446,318	460,139	463,536	463,536
Death Benefits	8,613	15,000	15,000	15,000
Medical Benefits	6,587,282	5,565,000	6,036,000	7,500,000
Pensions	8,047,806	8,707,000	8,740,000	8,067,000
Transfer to Actuarial Account	479,987	1,108,000	854,000	854,000
TOTAL	15,570,006	15,855,139	16,108,536	16,899,536

Firemen's Pension: Administration

Purpose Statement

The purpose of the Administration program is to administer the medical and pension benefits programs for active and retired members.

Program Summary

There are no program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Administration	446,318	460,139	463,536	463,536

Firemen's Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to disperse benefits and process proper documentation in relationship to deceased members' death benefits.

Program Summary

There are no program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Death Benefits	8,613	15,000	15,000	15,000

Firemen's Pension

Firemen's Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits program is to administer the medical benefits program to ensure members are provided medical care as prescribed by state law.

Program Summary

The Medical Benefits program increases by \$1,464,000 to reflect a revised projection of medical costs.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Medical Benefits	6,587,282	5,565,000	6,036,000	7,500,000

Firemen's Pension: Pensions

Purpose Statement

The purpose of the Pensions program is to administer the various facets of the members' pension benefits which include the calculation of the benefits, the dispersal of the funds, and pension counseling for active and retired members.

Program Summary

The Pensions program decreases by \$673,000 to reflect a revised projection of pension costs.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Pensions	8,047,806	8,707,000	8,740,000	8,067,000

Firemen's Pension: Transfer to Actuarial Account

Purpose Statement

The purpose of the Transfer to Actuarial Account program is to fully fund the actuarial pension liability for the fund by the year 2018.

Program Summary

There are no program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Transfer to Actuarial Account	479,987	1,108,000	854,000	854,000

Firemen's Pension

2004 Estimated Revenues for the Firemen's Pension Fund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
411100	Real Estate Property Tax Receipts	\$ 15,031,815	\$ 15,300,802	\$ 15,537,569	\$ -
436691	Fire Insurance Premium Tax	538,191	554,337	570,967	570,967
587001	General Subfund Allocation	-	-	-	16,328,569
	Total Operating Revenues	\$ 15,570,006	\$ 15,855,139	\$ 16,108,536	\$ 16,899,536
	Unexpended/ (Contribution to) Fund Balance	-	-	-	-
	Total Resources	\$ 15,570,006	\$ 15,855,139	\$ 16,108,536	\$ 16,899,536

Law Department

Thomas A. Carr, City Attorney

Contact Information

Department Information Line: Civil Division, (206) 684-8200; Criminal Division, (206) 684-7757

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/law/>

Department Description

The Law Department serves as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Thomas Carr, the Seattle City Attorney, is a nonpartisan elected official.

The Department provides legal advice to City officials to help them achieve their goals, represents the City in litigation, and protects public health, safety, and welfare by prosecuting violations of City criminal and civil ordinances. The three department divisions are Civil, Criminal, and Administration.

The Civil Division provides legal counsel and representation to the City's elected and appointed policymakers. The Division is organized into eight specialized areas of practice in which attorneys provide legal counsel, as well as representation in litigation at all levels of state and federal courts, and administrative agencies. These practice areas are: Civil Enforcement, Contracts, Employment, Environmental Protection, Land Use, Municipal Law, Torts, and Utilities.

The Criminal Division prosecutes City ordinance violations in Seattle Municipal Court, provides legal advice to City clients on criminal justice matters, monitors state criminal justice legislation of interest to the City, and participates in criminal justice policy development and management of the criminal justice system. In addition, the Division operates a Victim of Crime Program which assists crime victims in obtaining restitution, and by providing information about the progress of their case and concerning their rights. The Division also operates an extensive volunteer program through which citizens can provide service to, and gain a better understanding of, the criminal justice system.

Proposed Policy and Program Changes

Across the Department, funding for administrative support, attorney positions and non-personnel costs are reduced. Within each budget control level, ongoing responsibilities are reassigned to remaining staff. Specifically in Administration, an administrative position and a Volunteer Program Coordinator position are eliminated. In the Civil Division, funding for a part-time Assistant City Attorney is reduced and work is reassigned to existing attorneys. If necessary, the Department will retain outside counsel to manage the litigation workload. Part-time intern positions are eliminated and the administrative support functions are reassigned to Legal Assistants and other administrative support staff. Additional position authority for attorney positions is added to authorize the total number of positions that have been funded. In the Criminal Division, a full-time Assistant City Attorney position is reduced to half-time and an administrative support position for the Domestic Violence and part-time intern positions are eliminated. The ongoing night court work is transferred to remaining Assistant City Attorneys while clerical and administrative tasks are incorporated into the responsibilities of Domestic Violence Program supervisors and unit staff. The Department is reducing non-personnel costs such as postage, training and subscriptions.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Administration Budget Control Level	J1100	1,221,465	1,237,878	1,269,660	1,200,291
Civil Law Budget Control Level	J1300	7,268,905	6,470,642	6,678,708	6,550,513
Criminal Law Budget Control Level	J1500	5,053,274	4,905,376	5,030,379	4,862,455
Department Total		13,543,644	12,613,896	12,978,747	12,613,259
Department Full-time Equivalents Total*		155.40	144.60	144.60	146.10

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	13,543,644	12,613,896	12,978,747	12,613,259
Total	13,543,644	12,613,896	12,978,747	12,613,259

Selected Midyear Performance Measures

Provide quality service to clients of the Civil Division

Bi-Annual Client Satisfaction Survey, which assesses the knowledge, professionalism, responsiveness, and courtesy of legal staff

2002 Year End Actuals: 90%

2003 Midyear Actuals: N/A

2003 Year End Projection: N/A

The Criminal Division will file 90% of cases against individuals who are not in custody within the Division's charge-specific case turnaround standards.

1) Percentage of filing within standards

2) Average number of days to a filing decision

2002 Year End Actuals: 1) 90%

2) 20 days

2003 Midyear Actuals: 1) 83% (estimate)

2) 20 days (estimate)

2003 Year End Projection: 1) 90%

2) 20 days

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks; operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology and ensure the financial integrity of the Department.

Program Summary

Abrogate an administrative support position and the Volunteer Program Coordinator position, and reassign ongoing responsibilities to the Office Manager and remaining administrative staff. Reduce funding for non-personnel administrative costs such as postage and training.

Citywide adjustments to inflation assumptions reduce the budget by \$5,000 for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$69,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Administration	1,221,465	1,237,878	1,269,660	1,200,291
Full-time Equivalents Total*	18.10	13.30	13.30	12.30

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Law

Civil Law Budget Control Level

Purpose Statement

The purpose of the Litigation and Legal Counsel Budget Control Level is to provide legal advice to the City's policy makers and defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.

Program Summary

Eliminate two half-time intern positions and eliminate funding for a part-time Assistant City Attorney position in the Civil Division. Maintain essential duties by transferring ongoing work to remaining administrative staff and Legal Assistants. If litigation cases increase, the Department will retain outside counsel to manage the workload using appropriate project funds. Also, reduce funding for non-personnel costs such as subscriptions, publications and training.

Increase authority for existing attorney and legal assistant positions; add new authority for attorney positions; and recognize the continuation of a 2003 mid-year paralegal position add focusing on litigation involving temporary employees. These adjustments are made to reconcile the positions that have been funded with the Full Time Equivalent (FTE) authorized levels. No additional funding is provided for the increased and new positions.

Citywide adjustments to inflation assumptions reduce the budget by \$24,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$128,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Civil Law	7,268,905	6,470,642	6,678,708	6,550,513
Full-time Equivalents Total*	69.30	70.80	70.80	74.80

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Criminal Law Budget Control Level

Purpose Statement

The purposes of the Case Preparation, Domestic Violence, and General Prosecution Budget Control Level include prosecuting ordinance violations and misdemeanor crimes; maintaining case information and preparing effective case files for the court appearances of prosecuting attorney; and assisting and advocating for victims of domestic violence throughout the court process.

Program Summary

Eliminate an Administrative Specialist position and two part-time intern positions, and maintain essential work by transferring ongoing administrative duties to the Office Manager and remaining support staff. Reduce a full-time Assistant City Attorney position to half-time and transfer coverage for night court responsibilities to remaining attorneys in the Criminal Division. Also, reduce funding for non-personnel costs such as subscriptions, publications and training.

Citywide adjustments to inflation assumptions reduce the budget by \$18,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$168,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Criminal Law	5,053,274	4,905,376	5,030,379	4,862,455
Full-time Equivalents Total*	68.00	60.50	60.50	59.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Seattle Municipal Court

Fred Bonner, Presiding Judge

Contact Information

Department Information Line: (206) 684-5600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/courts/>

Department Description

The Municipal Court of Seattle is the largest limited jurisdiction court in Washington. The Court is authorized by the State of Washington and the Seattle Municipal Code to hear and decide both criminal and civil matters. The Municipal Court of Seattle is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect for the public, employees and other government entities. The Municipal Court of Seattle values and recognizes its employees. The Municipal Court of Seattle is a contributing partner working toward a safe and vital community.

Working with community organizations, the Court has eased access for citizens with suspended driver's licenses by developing and initiating programs to make it easier for citizens to regain their licenses, including holding a special driving court one night per week. The probation/court compliance staff monitors defendant compliance with court-ordered conditions, assesses the treatment needs of defendants, and helps direct defendants to resources that will help them live successfully in the community. The Court continues to leverage additional outside agency resources with City funds to support defendants through successful completion of court orders. Work crews, community service and electronic home monitoring are used as alternatives to jail sentencing. The Mental Health Court, established in 1999, is a defendant-based program and is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled.

The Court continues to lead judicial administrative reform, working closely with the King County District Court and Superior Courts in organizing common court services. Community Involved Justice is taking on new meaning with the placement of social support and treatment services on site. These services, once located throughout the community are now housed in the Justice Center, thereby providing immediate access.

Proposed Policy and Program Changes

The 2004 Proposed Budget reflects the Court's operational efficiencies, increased organizational performance, defendant-focused case management and continued utilization of confinement alternatives such as work crews, community service, electronic home monitoring and researching the possibility of day reporting modeled off of King County, while increasing community involved justice initiatives through the utilization of outside grant funds. Services have been streamlined, generating savings in court technology funding and within the Policy, Planning and Development Group. Through the use of the Grant to Encourage Arrest Policies, two positions are added to the Court Compliance program to carry out domestic violence prevention activities.

In addition, the Court has imposed a selective hiring freeze in 2004 to support budget reductions.

Municipal Court

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Court Administration Budget Control Level	M3000	4,377,828	4,394,506	4,512,367	4,433,291
Court Compliance Budget Control Level	M4000	4,123,603	4,272,533	4,416,414	4,113,632
Court Operations Budget Control Level	M2000	11,004,455	10,782,153	11,152,095	10,958,267
Department Total		19,505,886	19,449,192	20,080,876	19,505,190
Department Full-time Equivalents Total*		255.69	227.85	227.35	229.35

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resources

General Subfund	19,505,886	19,449,192	20,080,876	19,505,190
Total	19,505,886	19,449,192	20,080,876	19,505,190

Selected Midyear Performance Measures

The Court is seeking to improve public trust and confidence through its programs and processes. It will do this by making the court process more understandable, and by providing services that benefit the community. The Court is currently engaged in a state-wide effort to develop performance standards for limited jurisdiction courts. Through this process, the Court will develop standards that will be consistent with other state courts and provide meaningful outcome reports to our community.

Court Administration Budget Control Level

Purpose Statement

The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, establish structure and provide a consistent approach for decision-making, and provide policy and program development.

Program Summary

Reduce funds for Court Technology consultants and software purchases by \$20,000, and eliminate budgeted hours for an intermittent Systems Programmer Analyst, for a savings of \$52,000. This position assists with the maintenance of the Court's information system, Municipal Court Information System (MCIS), as well as general service requests. Existing staff continues to provide the same level of service for maintenance and high priority service requests.

Transfer 1.0 FTE Administrative Specialist II and \$54,000 to Court Administration from Court Operations. This position provides direct administrative support to the Court Administrator and various directors in Court Administration and is better aligned with that Line of Business.

Reduce a Strategic Advisor I position in the Policy and Program Development Group (PPDG) by 0.5 FTE, from full- to half-time; eliminate associated salary and benefits funding of \$38,000 for the position. Although the reduction in this position may affect the Court's ability to identify, apply for, and manage grants, a recent reorganization in the PPDG has restructured and streamlined the work of this unit and minimizes the impact of this change.

As per Ordinance #121033, passed in December 2002, abrogate 1.0 FTE Administrative Staff Assistant, and 1.0 FTE Management Systems Analyst in Court Administration and add 1.0 FTE Strategic Advisor 1 and 1.0 FTE Strategic Advisor 2. Transfer in 1.0 FTE Strategic Advisor 2 to Court Administration from Court Compliance.

Citywide adjustments to inflation assumptions reduce the budget by \$23,000, for a total reduction from the 2004 Endorsed Budget of approximately \$79,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Court Administration	4,377,828	4,394,506	4,512,367	4,433,291
Full-time Equivalents Total*	42.50	37.50	37.00	38.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Municipal Court

Court Compliance Budget Control Level

Purpose Statement

The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

Program Summary

Add 1.0 FTE Planning and Development Specialist I and 1.0 FTE Probation Counselor I to the Court Compliance program. The positions were added during 2003 to carry out domestic violence prevention activities as authorized and funded by the Grant to Encourage Arrest Policies received from the United States Department of Justice. The two positions were added in February 2003 per ordinance #121072 and sunset when grant funds are no longer available. Because the expenditures were authorized in this ordinance, the appropriation associated with these grant-funded positions does not appear in the Proposed Budget.

Add 0.5 FTE Administrative Specialist II to keep up with the demand for services of the Court's Re-licensing Program. The Court's program has nearly doubled the number of clients/defendants served in the past two years, causing a disproportionate increase in the number of defendants screened and/or served by the existing 1.0 FTE. Evaluations have shown that the Court's in-house re-licensing service is the most widely used and most successful component to the program. Funds in the Court Compliance Budget Control Level will be redirected to cover the cost of the position.

As per Ordinance #121033, passed in December 2002, abrogate 1.0 FTE Probation Supervisor and add 1.0 FTE Strategic Advisor 2. Transfer out 1.0 FTE Strategic Advisor 2 from Court Compliance to Court Administration.

Implement a 2.5% vacancy rate in the Court Compliance program, reducing funds available for salaries and benefits by \$286,000. Due to staff turnover and resulting vacancies, the Court has under spent its budget for personnel services over the past three years. Vacancies will be subject to an internal review and approval process to ensure that the 2.5% vacancy rate target is met. Customer service impacts are expected to be minimal.

Citywide adjustments to inflation assumptions reduce the budget by \$17,000, for a total reduction from the 2004 Endorsed Budget of approximately \$303,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Court Compliance	4,123,603	4,272,533	4,416,414	4,113,632
Full-time Equivalents Total*	56.85	51.35	51.35	52.85

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Court Operations Budget Control Level

Purpose Statement

The purpose of the Court Operations Budget Control Level is to hold hearings and address all legal requirements for defendants and others who come before the Court. Some proceedings are held in a formal courtroom and others in magistrate offices with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the City of Seattle limits.

Program Summary

Implement a 2.5% Vacancy Rate in the Court Operations program, reducing funds available for salaries and benefits by \$91,000. Due to staff turnover and resulting vacancies, the Court has under spent its budget for personnel services over the past three years. Vacancies will be subject to an internal review and approval process to ensure that the 2.5% vacancy rate target is met. Customer service impacts are expected to be minimal.

Transfer out 1.0 FTE Administrative Specialist II and \$54,000 to Court Administration from Court Operations. This position provides direct administrative support to the Court administrator and various directors in Court administration and is better aligned with that Budget Control Level.

Citywide adjustments to inflation assumptions reduce the budget by \$49,000, for a total reduction from the 2004 Endorsed Budget of approximately \$194,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Court Operations	11,004,455	10,782,153	11,152,095	10,958,267
Full-time Equivalents Total*	156.34	139.00	139.00	138.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Seattle Police Department

R. Gil Kerlikowske, Chief

Contact Information

Department Information Line: (206) 684-5577

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/police/>

Department Description

The Seattle Police Department (SPD) prevents crime, enforces laws, and supports quality public safety by delivering respectful, professional, and dependable police services.

SPD operates within a framework that divides the city into five geographical areas called “precincts.” These precincts define east, west, north, south, and southwest patrol areas, with a police station in each.

The Department is moving to an organizational model that places neighborhood-based enforcement services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume greater responsibility for public safety management within their geographic area. As a result, neighborhood-based officers will handle an increasing number of preliminary investigations, reducing the number of cases assigned to centralized, detective follow-up units. In addition, SPD expects the proactive efforts of neighborhood-based enforcement units to reduce the number of cases requiring investigative unit attention. By shifting workloads both within investigative units, and between patrol and investigative squads where preliminary investigations are concerned, SPD will make more efficient use of both patrol officer and detective time, while offering seamless service to the public. Under this model, neighborhood-based officers serve as primary crime-prevention and law enforcement resources for the areas they serve.

Proposed Policy and Program Changes

Six full-time civilian positions and 32 intermittent positions are eliminated from the budget, while five civilian positions are added to the budget. Ten sworn police officers are added to the budget, while one sworn Assistant Chief position is eliminated.

In an effort to continue providing quality service to victims of violent crimes and more effective supervision of, and direction to, victim advocates working cases, four Victim Advocate positions are added back to the Department budget. Money to support these positions is returned from Finance General, where it has been held, pending a review of the appropriate roles of the City and County in assisting victims of felony crimes. Three Victim Advocates are assigned to the Domestic Violence and Sexual Assault Investigations Program and one to the Violent Crimes Program to work in the Homicide Unit.

To enhance its response to Homeland Security issues, the Department has reconstituted the former Field Support Program as the Homeland Security Program. The new program is composed of a Special Operations Unit that staffs the SPD Operations Center in the event of an emergency, and the Operational Preparedness Unit that focuses on threats to and vulnerability of city facilities, infrastructure and other key sites. Five officers are transferred to the Homeland Security Program along with the detective who is the Department’s representative to the Federal Joint Terrorism Task Force. First-line supervision is provided by two sergeants who are permanently transferred from Juvenile Investigations and the Arson Bomb Unit and are currently on-loan to the Field Support Program.

Police

By drawing on resources from across the organization, the Department is creating a Youth Outreach Program housed in the Southwest Precinct to coordinate services for and outreach to youth. Particular emphases of the program are at-risk youth, juvenile runaways and truants, and youth with substance abuse issues.

The Department has moved to ensure that the new Southwest Precinct is a fully functioning precinct. Through a series of internal transfers involving sixteen sworn positions, the Precinct will have second and third watch lieutenants, an Anti-Crime Team (shared with the South Precinct), a Community Police Team, and a School Emphasis Team. The Precinct will also add one new Administrative Specialist I position to support the Operations Lieutenant, who supervises all of these personnel as well as the Youth Outreach Program.

The Community Service Officer Program is eliminated, while one Community Service Officer is retained to work in the Youth Outreach Program to assist in maintaining a database on juvenile runaways. The School Crossing Guard Program is further reduced from 71 intermittent positions to 39 positions for 2004.

The Department is reorganizing its Records, Evidence and Identification Program. In the plan, SPD will achieve administrative efficiencies by eliminating the top management position in the program, transferring the Evidence & Identification unit to Criminal Investigations, and separating the remaining activities into two units, Data Center & Public Request and Records/Files, under the Training & Technical Services Bureau.

The Department is eliminating the Employee & Community Support Bureau. Under the proposed plan, the two programs under the former bureau will be split between two sections: the Human Resources Unit will now report to the Deputy Chief of Administration, and the Education and Training Unit will report within the Training & Technical Services Bureau.

The Department is reconstituting a small, centralized gang unit to focus on gang activity that transcends precinct boundaries and requires longer-term investigations than may be possible for precinct-based personnel. This action is taken in recognition of the fact that while much gang activity is geographically based, some is not. The new gang unit will remain in Patrol Operations, located in the Metro Special Response Section. It will be composed of five former gang detectives and a detective from Violent Crimes, Homicide, reporting to a Sergeant-Detective transferred from Narcotics, General Investigations.

The City is entering into two agreements with Sound Transit - a construction agreement and an agreement that provides for the completion of design review and for continuing program management associated with construction of the Sound Transit Line Rail project. SPD will add personnel with respect to both agreements in 2004. One part-time Planner is included in the budget, along with eight sworn Police Officers and one sworn Police Sergeant to provide traffic control around construction sites.

In 2004, the City of Seattle is introducing a new alarm monitoring license fee, coupled with a revised billing method for false alarm offenders. This new program is designed to discourage unproductive dispatches to false alarms and enhance cost recovery of Departmental costs in responding to false alarms. The new plan includes assigning a lower priority to alarm calls, enhancing public education efforts, implementing a license system, and changing the billing procedure for false alarm fines. The Department of Executive Administration will administer the license fee and false alarm fines which will now be billed through private monitoring companies to reduce administrative costs and enhance collections.

In 2003, the Department reorganized many of its programs, as detailed in the Program descriptions, which has resulted in a recast of the appropriated budget control levels into the new structure. This new recast differs from the original 2004 Endorsed budget control levels, while the overall budget appropriation remains unchanged.

Criminal Investigations

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Coordinated Criminal Investigations Budget Control Level	P7733	8,625,041	0	0	0
Crime Survivor Services Budget Control Level	P7706	557,716	0	0	0
Criminal Investigations Administration Budget Control Level	P7000	3,934,939	3,913,771	4,032,711	4,126,371
Domestic Violence, Sexual Assault, and Family Protection Investigations Budget Control Level	P7900	1,822,407	4,053,920	4,298,308	4,420,029
Narcotics Investigations Budget Control Level	P7700	3,285,122	3,034,302	3,192,658	3,130,707
Special Investigations Budget Control Level	P7800	1,665,839	1,824,677	1,919,692	1,867,621
Violent Crimes Investigations Budget Control Level	P7100	5,972,579	7,117,418	7,190,781	7,117,291
Criminal Investigations Total		25,863,643	19,944,088	20,634,150	20,662,019

Emergency Preparedness

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Emergency Management Operations Budget Control Level	P3420	1,082,714	1,126,790	1,152,560	1,134,999
Emergency Preparedness Administration Budget Control Level	P3400	263,001	227,586	233,897	198,423
Homeland Security Budget Control Level	P3440	5,348,312	3,301,868	3,692,881	3,665,113
Emergency Preparedness Total		6,694,027	4,656,244	5,079,338	4,998,535

Police

Employee and Community Support

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Crime Prevention and Community Outreach Budget Control Level	P2230	3,203,815	0	0	0
Employee and Community Support Budget Control Level	P2200	290,987	264,729	272,023	0
Human Resources Management Budget Control Level	P2220	1,528,739	3,253,203	3,372,006	0
Employee and Community Support Total		5,023,541	3,517,932	3,644,029	0

Patrol Operations

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
East Precinct Budget Control Level	P6600	12,549,078	14,752,738	15,419,592	15,057,993
Metro Special Response Budget Control Level	P6300	8,691,822	8,466,192	8,913,496	8,726,583
North Precinct Patrol Budget Control Level	P6200	16,428,389	19,276,204	20,293,470	19,811,503
Patrol Operations Administration Budget Control Level	P6000	471,024	544,479	562,517	547,959
South Precinct Patrol Budget Control Level	P6500	16,281,389	10,302,370	10,807,220	10,554,902
Southwest Precinct Patrol Budget Control Level	P6700	1,519,296	10,118,692	10,537,700	10,406,383
Traffic Enforcement Budget Control Level	P6800	10,248,192	11,041,772	11,509,494	11,830,249
West Precinct Patrol Budget Control Level	P6100	16,960,665	19,514,395	20,598,696	20,212,347
Patrol Operations Total		83,149,855	94,016,842	98,642,185	97,147,919

Police Administration

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Chief of Police Budget Control Level	P1000	1,304,444	1,001,205	1,034,458	1,148,048
Deputy Chief Administration Budget Control Level	P1600	9,575,816	15,608,525	16,263,751	19,473,639
Deputy Chief Operations Budget Control Level	P1800	3,681,174	4,152,775	4,280,469	4,173,439
Office of Professional Accountability Budget Control Level	P1300	1,032,202	1,287,338	1,344,571	1,330,413
Police Administration Total		15,593,636	22,049,843	22,923,249	26,125,539

Training and Technical Services

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Communications Budget Control Level	P8200	9,632,896	9,500,721	9,930,219	9,862,173
Data Center and Public Request Budget Control Level	P8600	2,802,954	2,862,881	2,946,643	2,934,145
Education and Training Budget Control Level	P8700	3,022,156	3,648,422	3,829,230	3,760,465
Information Technology Budget Control Level	P8300	4,136,729	5,529,843	5,712,702	5,650,714
Records/Files Budget Control Level	P8500	1,792,762	2,686,574	2,921,658	2,685,505
Training & Technical Services Administration Budget Control Level	P8000	293,325	426,967	439,030	429,231
Training and Technical Services Total		21,680,822	24,655,408	25,779,482	25,322,233
Department Total		158,005,524	168,840,357	176,702,433	174,256,245
Department Full-time Equivalents Total*		1,881.75	1,815.25	1,805.25	1,822.75

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	158,005,524	168,840,357	176,702,433	174,256,245
Total	158,005,524	168,840,357	176,702,433	174,256,245

Police

Selected Midyear Performance Measures

The Seattle Police Department is committed to fielding a workforce of the highest caliber, supported by effective training and by appropriate equipment and technology.

Rates of availability for major information technology systems on which the Department relies

2002 Year End Actuals: RMS/CAD 98.20%
 Network 99.80%

2003 Midyear Actuals: RMS/CAD 99.95%
 Network 99.63%

2003 Year End Projection: Target for RMS/CAD availability is 95% and for Network availability is 98%

Maintain sworn staffing targets

2002 Year End Actuals: 99% of authorized and available sworn positions were filled

2003 Midyear Actuals: 98% of authorized and available sworn positions were filled

2003 Year End Projection: Target is to have 100% of authorized and available sworn positions filled

Expanded training opportunities for sworn employees

2002 Year End Actuals: 40 hr Street Skills Training
 8 hr Crisis Intervention Training (CIT) refresher
 Additional 40 hr CIT
 Less lethal training courses

2003 Midyear Actuals: 40 hr Street Skills
 32 hr Sergeants Class
 Additional CIT & Less lethal courses
 School Safety classes

2003 Year End Projection: Target is to continue to expand on training programs

The Seattle Police Department is dedicated to working in partnership with community members in the shared enterprise of ensuring public safety. Through open communication, mutual responsibility, and commitment to service, the Department seeks to maintain the confidence of community members and to achieve a high level of satisfaction with Department services.

Residents' satisfaction with police services, as reported in citywide survey

2002 Year End Actuals: Survey not done in 2002

2003 Midyear Actuals: New telephone survey data not available.

2003 Year End Projection: New survey will serve as baseline

Residents' feeling of safety in their neighborhoods at night, based on responses of "very safe" and "somewhat safe" in citywide survey

2002 Year End Actuals: Survey not done in 2002

2003 Midyear Actuals: New telephone survey data not available.

2003 Year End Projection: New survey will serve as baseline

Number of blocks organized to provide for themselves during the first 72 hours following a disaster or emergency

2002 Year End Actuals: 351 blocks organized (100%+ of target of 350 blocks)

2003 Midyear Actuals: 369 blocks organized (98% of target of 375 blocks)

2003 Year End Projection: Year-end target is 400 blocks organized

The Department is committed to using best practices to deliver professional, respectful and dependable policing services to those who live, work, and visit in Seattle. Applying a broad range of professional and technical skills, the Department seeks to prevent crime and enforce the law by identifying and prioritizing public safety challenges, by responding to crimes and calls for service, and by investigating crimes in order to prevent further harm to victims and to hold offenders accountable.

Maintain timely response to emergency calls for police service, defined as Priority I calls.

2002 Year End Actuals: July - Dec 2002
 1st watch 7.1 min
 2nd watch 7.7 min
 3rd watch 6.1 min
 Overall avg 6.9 min

2003 Midyear Actuals: Jan - June 2003
 1st watch 6.9 min
 2nd watch 7.3 min
 3rd watch 6.1 min
 Overall avg 6.7 min

2003 Year End Projection: There is no cumulative target. The first and last segments of the year are treated separately

Achieve effective and appropriate clearance rates on major crimes, based on Uniform Crime Report guidelines.

2002 Year End Actuals: Murder 55.5%
 Rape 46.7%
 Robbery 23.4%
 Agg Ass't 56.0%
 Burglary 6.2%
 Larceny 12.8%
 Auto Theft 4.6%

2003 Midyear Actuals: Clearance rates are compiled at the end of the year

2003 Year End Projection: Exceed benchmark of average clearance rates for cities in 500,000-999,999 population group

Police

Criminal Investigations

Coordinated Criminal Investigations Budget Control Level

Purpose Statement

The units in this Budget Control Level were eliminated or reorganized in the 2003 Adopted Budget.

Program Summary

The units in this Budget Control Level were eliminated or reorganized in the 2003 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Coordinated Criminal Investigations	8,625,041	0	0	0
Full-time Equivalents Total*	111.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Crime Survivor Services Budget Control Level

Purpose Statement

The unit in this Budget Control Level was reduced and reorganized in the 2003 Adopted Budget.

Program Summary

The unit in this Budget Control Level was reduced and reorganized in the 2003 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Crime Survivor Services	557,716	0	0	0
Full-time Equivalents Total*	10.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Criminal Investigations

Criminal Investigations Administration Budget Control Level

Purpose Statement

The purpose of the Criminal Investigations Administration Program is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, maintaining custody of evidence, and performing technical services to assist in identifying criminal suspects so these employees can execute their job duties effectively and efficiently.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and will differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Due to a re-organization of the Records, Evidence & Identification (REI) Program, transfer the Evidence and Identification Section of REI to the Criminal Investigations Administration Program as a separate section. The associated budget transfer is \$3,778,000.

Specifically, the positions that transfer to the Criminal Investigations Administration Program are: one Police Sergeant, one Police Officer, four Senior Evidence Warehousemen, ten Evidence Warehousemen, one Administrative Support Supervisor, one Photographic Services Supervisor, two Senior Photographers, and one Administrative Specialist I. The following Automated Fingerprint Identification System (AFIS) positions also transfer: one Lieutenant, one Latent Print Supervisor, ten Latent Print Examiners, two Tenprint Supervisors, ten Identification Technicians, twelve full-time and one part-time Administrative Specialist I positions. This reorganization locates the evidence and identification functions which support the investigative process in the Criminal Investigations Bureau.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer \$112,000 from Records/Files for Automated Fingerprint Identification System overtime.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$19,000, for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$94,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Criminal Investigations Administration	3,934,939	3,913,771	4,032,711	4,126,371
Full-time Equivalents Total*	60.50	59.50	59.50	59.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Criminal Investigations

Domestic Violence, Sexual Assault, and Family Protection Investigations **Budget Control Level**

Purpose Statement

The purpose of the Domestic Violence, Sexual Assault, and Family Protection Investigations Program is to apply a broad range of professional investigative services to cases involving family violence, sexual assault, child and elder abuse, and custodial interference, to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department reflecting a move of juvenile intervention and investigations functions to the police precincts:

Transfer three Detectives and the associated budget of \$284,000 in the Seattle Team for Youth unit to the new Youth Outreach Program. This action will result in better coordination of services and outreach to youth in the community.

Transfer four Detectives to the East Precinct Burglary/Juvenile Unit. Transfer one Detective Sergeant to the North Precinct Burglary/Juvenile Unit and reclassify to Sergeant-Patrol. Transfer three Detectives to the North Precinct Burglary/Juvenile Unit, and transfer three Detectives to the South Precinct Burglary/Juvenile Unit. All positions transfer from Domestic Violence, Sexual Assault and Juvenile Investigations. The associated budget authority transfer is \$1,124,000. This transfer of detectives augments the resources available to precinct commanders to address public safety issues within their geographic areas of responsibility.

Transfer one Detective Sergeant and the associated budget of \$97,000 to the Homeland Security Program and reclassify to Sergeant-Patrol. This transfer achieves better staffing and coordination of homeland security efforts.

Transfer one Lieutenant and the associated budget of \$110,000 to the Southwest Precinct to lead the Second Watch unit.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer one Detective Sergeant to West Precinct Operations to enhance the resources available to the Precinct commanders. The corresponding budget authority of \$96,000 has already been noted in the reorganization description above.

Add three Victim Advocate positions and \$201,000 to the Domestic Violence, Sexual Assault Program. This will result in continued service to victims and more effective supervision of, and direction to, victim advocates working cases. The funding transfers from Finance General, where it was held pending a review of the advocate services by Council.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$80,000, for a total net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$122,000.

Criminal Investigations

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Domestic Violence, Sexual Assault, and Family Protection Investigations	1,822,407	4,053,920	4,298,308	4,420,029
Full-time Equivalents Total*	27.00	47.00	47.00	49.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Narcotics Investigations Budget Control Level

Purpose Statement

The purpose of the Narcotics Investigations Program is to apply a broad range of professional investigative services to interdict narcotics activities affecting the community and region, in order to hold offenders involved in these activities accountable and to ensure public safety.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Detective and the associated budget of \$88,000 for Drug Court Liaison work to the new Youth Outreach Program. This change will result in better services and outreach to youth in the community.

Transfer one Detective Sergeant and the associated budget of \$98,000 to head up the Gangs Unit in the Metro Special Response Section. This transfer results in a more effective investigation of gang activity that transcends precinct boundaries and requires long-term investigative efforts.

Transfer two Police Officers forming the Narcotics Canine Unit and the associated budget of \$171,000 to the Canine Unit in the Metro Special Response Program to consolidate dog handling functions.

Transfer one Detective and the associated budget of \$86,000 from Narcotics to become a part of the Criminal Intelligence Section reporting to the Deputy Chief for Operations Program.

The following adjustments are made to the 2004 Endorsed Budget:

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$62,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Narcotics Investigations	3,285,122	3,034,302	3,192,658	3,130,707
Full-time Equivalents Total*	37.00	32.00	32.00	32.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Police

Criminal Investigations

Special Investigations Budget Control Level

Purpose Statement

The purpose of the Special Investigations Program is to apply a broad range of professional investigative and analytical services toward investigating and interdicting vice and organized crime activities in the community, in order to hold offenders involved in these activities accountable and ensure public safety.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Detective and the associated budget of \$86,000 to the Homeland Security Program. This change achieves better staffing and coordination of homeland security efforts.

In an effort to provide the Deputy Chief of Operations with timely and accurate information to make enforcement priority and deployment decisions, transfer the Criminal Intelligence & Crime Analysis Unit to the Deputy Chief for Operations Program, including one Lieutenant, three Detective Sergeants, 12 Detectives, one Administrative Specialist II and one-half time Programming Analyst position. The associated budget transfer is \$1,444,000.

Transfer the Liquor License Coordinator, an Administrative Specialist I, and \$48,000 to the Special Investigations Program from the Records, Evidence and Identification reorganization to focus on liquor control violations.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer \$11,000 to the Criminal Intelligence Unit in the Deputy Chief for Operations Program.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$41,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$52,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Special Investigations	1,665,839	1,824,677	1,919,692	1,867,621
Full-time Equivalents Total*	5.50	19.00	19.00	19.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Criminal Investigations

Violent Crimes Investigations Budget Control Level

Purpose Statement

The purpose of the Violent Crimes Investigations Program is to apply a broad range of professional investigative services to homicide, assault, robbery, extortion, threat and harassment, fraud and forgery, auto theft, arson, and explosives cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Detective and the associated budget of \$97,000 to the Metro Special Response Section for gang-related investigations. The Department is reconstituting a small, centralized Gang Unit to respond to and investigate gang activity that transcends precinct boundaries.

Transfer one Detective Sergeant to the Homeland Security Program and reclassify to Patrol Sergeant. The budget authority transfer amounts to \$97,000. This action achieves better staffing and coordination of homeland security efforts.

The following adjustments are made to the 2004 Endorsed Budget:

Add one Victim Advocate and \$67,000 to the Violent Crimes Investigations Program. This action will result in better service to victims and more effective supervision of, and direction to, victim advocates working cases. The funding transfers from Finance General, where it was held pending a review of the advocate services by Council.

Transfer one Lieutenant from Field Training in the Deputy Chief of Operations Program to Violent Crimes Investigations to command the Robbery, Bias Crimes & Missing Persons Unit. The corresponding budget authority of \$109,000 was previously recognized in the reorganization.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$141,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$74,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Violent Crimes Investigations	5,972,579	7,117,418	7,190,781	7,117,291
Full-time Equivalents Total*	63.00	77.00	73.00	75.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Emergency Preparedness

Emergency Management Operations Budget Control Level

Purpose Statement

The purpose of the Emergency Management Operations Program is to coordinate the City's preparedness for, response to, recovery from, and mitigation to reduce the effects of disasters and emergencies, so public resources are used effectively, injuries and loss of life are minimized, and public safety and order are maintained.

Program Summary

Reduce the training budget in Emergency Management in the amount of \$15,000.

Add one Strategic Advisor II position to Emergency Management Operations Program. The work of this position will help ensure that hospitals, schools, businesses, and city agencies have comprehensive and feasible plans, resulting in a coordinated and effective response to a disaster or emergency.

Citywide adjustments to inflation assumptions reduce the budget by \$3,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$18,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Emergency Management Operations	1,082,714	1,126,790	1,152,560	1,134,999
Full-time Equivalents Total*	10.00	11.00	11.00	12.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Emergency Preparedness

Emergency Preparedness Administration Budget Control Level

Purpose Statement

The purpose of the Emergency Preparedness Administration Program is to enhance the City's readiness to deal with disasters, both natural and manmade, and to provide oversight and policy direction for the Emergency Preparedness Bureau, including the City's Emergency Management program and the Department's Field Support and Patrol Deployment programs, ensuring that all personnel are properly trained and equipped to accomplish the Bureau's mission.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Administrative Staff Assistant and the associated budget of \$61,000 from the Traffic Program to Emergency Preparedness Administration to provide administrative support.

Transfer one Senior Management Systems Analyst and the associated budget of \$89,000 to the Deputy Chief for Administration Program.

The following adjustments are made to the 2004 Endorsed Budget:

Reduce equipment budget in Emergency Management Administration by \$35,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Emergency Preparedness Administration	263,001	227,586	233,897	198,423
Full-time Equivalents Total*	1.00	2.00	2.00	2.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Emergency Preparedness

Homeland Security Budget Control Level

Purpose Statement

The purpose of the Homeland Security Program is to conduct threat and vulnerability assessments of city facilities and infrastructure; to prepare response plans should such facilities be targeted or suffer damage; to staff the SPD Operations Center; and to plan special operations so the Department is well prepared to respond should the city face a disaster or emergency.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer two Detective Sergeants and the associated budget of \$192,000 to the Homeland Security Program and reclassify the positions to Patrol Sergeants. One position is transferred from Domestic Violence, Sexual Assault and Juvenile Investigations, and one from the Violent Crimes, Arson-Bomb Squad. Transfer one Detective and the associated budget of \$86,000 from Special Investigations and reclassify to a Patrol Officer. Transfer five Police Officers and the associated budget of \$418,000 to the Homeland Security Program; one from the North Precinct, one from the South Precinct, one from the Southwest Precinct and two from the West Precinct. The transfers achieve better staffing and coordination of homeland security efforts.

Transfer one Police Officer and the associated budget of \$84,000 to the Deputy Chief for Administration Program. The addition of this position to the Deputy Chief Administration Program will result in additional capacity to handle special projects.

The following adjustments are made to the 2004 Endorsed Budget:

Citywide adjustments to personnel, non labor inflation and healthcare cost assumptions reduce the budget by \$28,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Homeland Security	5,348,312	3,301,868	3,692,881	3,665,113
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Employee and Community Support

Crime Prevention and Community Outreach Budget Control Level

Purpose Statement

The units in this Budget Control Level were eliminated or reorganized in the 2003 Adopted Budget.

Program Summary

The units in this Budget Control Level were eliminated or reorganized in the 2003 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Crime Prevention and Community Outreach	3,203,815	0	0	0
Full-time Equivalents Total*	38.00	0.00	0.00	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Employee and Community Support Budget Control Level

Purpose Statement

The units in this program are reorganized in this budget.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget. This program is eliminated, but the associated funding and positions are redeployed elsewhere in the Department.

The following adjustment is due to the reorganization of the Department:

Transfer one Strategic Advisor II and the associated budget of \$95,000 from the Employee and Community Support Administration Program to the Chief of Police Program. This action will result in more efficient development and dissemination of both internal and external communications and publications.

The following adjustments are made to the 2004 Endorsed Budget:

Eliminate one Assistant Chief and \$144,000 from the Employee & Community Support program.

Transfer one Strategic Advisor II - Community Outreach and the associated budget of \$95,000 to the Chief of Police program. Transfer \$33,000 in support costs to the Chief of Police program.

Citywide adjustments to inflation assumptions reduce the budget (prior to the reorganization) by \$1,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$272,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Employee and Community Support	290,987	264,729	272,023	0
Full-time Equivalents Total*	3.00	2.00	2.00	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Police

Employee and Community Support

Human Resources Management Budget Control Level

Purpose Statement

The purpose of the Human Resources Program is to recruit, hire, and retain employees; to provide employment-related services; to ensure compliance with labor and employment laws; and to oversee the Department's labor relations activities, so Department managers and employees can perform their job duties effectively and efficiently.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget. This Program will be folded into the Deputy Chief of Administration Program for the 2004 Proposed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Detective and the associated budget of \$88,000 from the Human Resources Program to the new Youth Outreach Program.

Transfer one Detective Sergeant and the associated budget of \$96,000 from Office of Professional Accountability Investigations to Human Resources. This change will emphasize staff and career development issues for sworn personnel.

Transfer one Sergeant and the associated budget of \$85,000 from Human Resources Management to the Education and Training Program. Transfer three Police Officers and the associated budget of \$232,000 from Human Resources Management to Education and Training.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer the Human Resources Unit, including 52.25 positions, to the Deputy Chief of Administration Program. The corresponding budget transfer is \$3,341,000.

Citywide adjustments to inflation assumptions reduce the budget by \$31,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$3,372,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Human Resources Management	1,528,739	3,253,203	3,372,006	0
Full-time Equivalents Total*	52.25	52.25	52.25	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Patrol Operations

East Precinct Budget Control Level

Purpose Statement

The purpose of the East Precinct Program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Community Service Officer, formerly assigned to the East Precinct, from Finance General to the new Youth Outreach program in the Southwest Precinct to focus on juvenile runaways and truants.

Transfer one Patrol Officer from East Precinct Anti-Crime Team to the Metro Section and reclassify to a Detective to work on the new Special Response Unit for gang-related activity. The budget transfer to Metro for two positions is \$180,000, with the other position transfer noted below. This change will provide the Department with a more effective investigation of gang activity that transcends precinct boundaries and requires long-term investigative efforts.

Transfer four Detectives and \$368,000 to the East Precinct Burglary/Juvenile Unit from Domestic Violence, Sexual Assault and Juvenile Investigations. This change provides better coordination of neighborhood-based enforcement activities through accountability of juvenile follow-up units to the precinct chains of command.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer one Patrol Officer position from the East Precinct Anti-Crime Team to the Metro Section and reclassify as a Detective to work on the new Special Response Unit for gang-related activity. The budget transfer to Metro was already noted in the reorganization description above.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$362,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
East Precinct	12,549,078	14,752,738	15,419,592	15,057,993
Full-time Equivalents Total*	153.00	171.00	169.00	168.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Patrol Operations

Metro Special Response Budget Control Level

Purpose Statement

The purpose of the Metro Special Response Program is to deploy specialized response units in emergency, crowd control, gang, special event, search, hostage, crisis, and water-related situations, and to monitor and protect critical site infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

The Department is reconstituting a small, centralized Gang Unit to respond to and investigate gang activity that transcends precinct boundaries. Transfer seven positions to the Metro Special Response Section, including one Detective Sergeant from Narcotics Investigations, two Police Officers from the East Precinct Anti-Crime Team (ACT), one Police Officer from the North Precinct ACT, one Police Officer from the Southwest Precinct ACT, one Police Officer from the West Precinct ACT, and one Detective from the Violent Crimes Program. All Police Officers will be reclassified to Detectives. The associated budget transfer for this change is \$638,000.

Transfer two Police Officers and the associated budget of \$171,000 from Narcotics Investigations (Canine) to the Canine Unit in the Metro Special Response Program in order to consolidate dog handling functions.

Exchange two Administrative Specialists I between the Metro Special Response Administration Program and Traffic Enforcement Administration Program. One Admin Spec I from Metro Special Response will transfer to Traffic Enforcement Administration and one Admin Spec I from Traffic Enforcement will transfer to Metro Special Response Administration. Both positions support the respective captains in these programs.

The following adjustments are made to the 2004 Endorsed Budget:

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$187,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Metro Special Response	8,691,822	8,466,192	8,913,496	8,726,583
Full-time Equivalents Total*	90.00	89.00	89.00	89.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Patrol Operations

North Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the North Precinct Program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Detective Sergeant and the associated budget of \$96,000, and three Detectives and the associated budget of \$282,000 from Domestic Violence, Sexual Assault and Juvenile Investigations to the North Precinct Burglary/Juvenile Unit. This provides for improved coordination of neighborhood-based enforcement activities through accountability of juvenile follow-up units to the precinct chains of command.

Transfer one Police Officer and the associated budget of \$84,000 from the North Precinct to the Homeland Security Program. Transfer one Police Office Patrol and the associated budget of \$85,000 to Crime Analysis in Deputy Chief Operations and reclassify to Police Officer-Detective.

Transfer one Detective Sergeant from the North Precinct Burglary Unit to the Deputy Chief for Administration Program-Media Response and reclassify to Sergeant-Non Patrol. Transfer one Detective from the North Precinct Burglary Unit to the West Precinct Burglary Unit. The associated budget transfer is \$183,000.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer one Patrol Officer to the Metro Special Response - Gangs Section from the North Precinct Anti-Crime Team (ACT) and reclassify to a Detective. The associated budget transfer of \$85,000 is already reflected in the reorganization.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$482,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
North Precinct Patrol	16,428,389	19,276,204	20,293,470	19,811,503
Full-time Equivalents Total*	210.00	223.00	222.00	221.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Patrol Operations

Patrol Operations Administration Budget Control Level

Purpose Statement

The purpose of the Patrol Operations Administration Program is to provide oversight and direction to Patrol Operations, including the Department's five precincts, Metro Special Response Units, and the Traffic Enforcement program, to ensure that personnel are properly trained and equipped to perform their jobs effectively.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustment is due to the reorganization of the Department:

Transfer one Police Sergeant (Seattle Police Officer's Guild President) and the associated budget of \$96,000 from Patrol Operations Administration to the Deputy Chief for Operations Program. This change will increase communications with senior command staff.

The following adjustments are made to the 2004 Endorsed Budget:

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$15,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Patrol Operations Administration	471,024	544,479	562,517	547,959
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Patrol Operations

South Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the South Precinct Program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the South Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer three Detectives and \$276,000 transfer to South Precinct Burglary/Juvenile Unit from Domestic Violence, Sexual Assault and Juvenile Investigations. This will improve coordination of neighborhood-based enforcement activities through accountability of juvenile follow-up units to the precinct chains of command.

In an effort to provide appropriate staffing in the South and Southwest Precincts to address the public safety challenges presented there, transfer nine Police Officers and one Police Sergeant from the South Precinct Anti-Crime Team to the Southwest Precinct; and transfer three Police Officers from the South Precinct to provide the Southwest Precinct with a Community Police Team (CPT). Transfer a Police Sergeant from the West Precinct to lead this CPT. To compensate for the transfers from the South Precinct, two Police Officers from the Southwest Precinct will return to the South Precinct CPT. The budget transfer authority for these changes is \$943,000, including support costs.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer one Police Officer from the South Precinct to the Homeland Security Program. The associated budget transfer, including support costs, of \$84,000 is already reflected in the reorganization.

Citywide adjustments to personnel, non-labor inflation healthcare cost assumptions reduce the budget by \$252,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
South Precinct Patrol	16,281,389	10,302,370	10,807,220	10,554,902
Full-time Equivalents Total*	203.00	121.00	120.00	119.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Patrol Operations

Southwest Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the Southwest Precinct Program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can feel safe and be safe in their homes, schools, businesses, and the community at large.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

The Department has created a Youth Outreach Program by drawing staff from across the Department. The new program is located in the Southwest Precinct and coordinates the Department's services for, and outreach to, youth. Particular emphasis is on at-risk youth, juvenile runaways and truants, and youth with substance abuse issues. Transfer three Detectives from the Domestic Violence, Sexual Assault, and Juvenile Program who constitute the Seattle Team for Youth including one Detective from the Human Resources Program, one Detective from the Narcotics Investigations Program and one Police Officer within the Southwest Precinct to be reclassified to a Detective. The budget transfer associated with these changes is \$535,000.

The Department is moving to improve the staffing in the Southwest Precinct by transferring personnel from across the organization. The proposed transfers are for the purpose of providing a School Emphasis Team, an Anti-Crime Team, a Community Police Team, and second and third watch commanders. Two Police Officers are also returned from Southwest to South Precinct. Transfer two Lieutenants, one from the Deputy Chief of Operations Program in Field Training, and the other from Domestic Violence, Sexual Assault and Juvenile Investigations; twelve Police Officers from the South Precinct; and two Police Sergeants, one each from the South and West Precincts. The associated budget transfer is \$1,258,000.

Transfer one Patrol Officer to the Metro Special Response - Gangs Section from the Southwest Precinct Anti-Crime Team and reclassify to a Detective. The associated budget transfer, including support costs, is \$94,000.

The following adjustments are made to the 2004 Endorsed Budget:

Add one Administrative Specialist I to the Southwest Precinct and budget of \$52,000. The Southwest Precinct will be provided with the level of administrative support commensurate with the other precincts.

Transfer one Community Service Officer, formerly assigned in East Precinct, from Finance General to the new Youth Outreach program in the Southwest Precinct to focus on juvenile runaways and truants. The Southwest Precinct budget will increase by \$76,000.

Transfer one Police Officer from the Southwest Precinct to the Homeland Security Program. This action achieves better staffing and coordination of homeland security efforts. The associated budget transfer of \$84,000 is already reflected in the reorganization.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$259,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$131,000.

Patrol Operations

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Southwest Precinct Patrol	1,519,296	10,118,692	10,537,700	10,406,383
Full-time Equivalents Total*	24.00	122.00	120.00	121.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Patrol Operations

Traffic Enforcement Budget Control Level

Purpose Statement

The purpose of the Traffic Enforcement Program is to enforce traffic laws and ordinances, provide traffic control at special events, respond to and investigate traffic accidents, and address chronic traffic and parking problems so city residents and visitors have reasonable access to homes, schools, and businesses, traffic congestion is minimized, and public safety is enhanced.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Administrative Specialist I from Metro Special Response to Traffic Enforcement Administration, while one Administrative Specialist I from Traffic Enforcement transfers to Metro Special Response Administration. Both positions support the respective captains in these programs. This action maintains the existing budget for each program.

Transfer one Administrative Staff Assistant and the associated budget of \$62,000 to Emergency Preparedness Administration.

The following adjustments are made to the 2004 Endorsed Budget:

Abrogate 6.96 full-time equivalent School Crossing Guard intermittent positions and \$210,000. This action continues the reductions in the Adult Crossing Guard Program begun in 2003. The Program currently consists of 71 intermittent positions, which are equivalent to 15.63 full-time positions. As a result of this action, the program would consist of 39 intermittent positions, equivalent to 8.58 FTEs. (Note: intermittent positions are not reflected in the approved position list.)

Add 9.50 positions and \$696,000 to the Traffic Program to augment the Sound Transit Link Light Rail Project. The additional positions consist of 8 Police Officers, 1 Police Sergeant, and a half-time Associate Transportation Planner. Construction is anticipated to be underway in 2004.

Add one Parking Enforcement Officer position to the PEO Unit to supplement existing parking enforcement operations provided by the Department in the University District area, pursuant to the provisions of the University of Washington's Campus Master Plan and City Ordinance #121041.

Reduce the Traffic Enforcement Program by \$5,000 for helping to fund the Children's Budget as part of the Mayor's Children and Youth Strategy. In 2004, a small amount of funds are being redistributed as part of the framework for aligning expenditures by City departments with priorities emerging from local Communities That Care (CTC) program efforts where appropriate. This reduction provides resources for quality assurance activities to ensure the effectiveness of the CTC process and identified programs

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$161,000, for a total net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$321,000.

Patrol Operations

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Traffic Enforcement	10,248,192	11,041,772	11,509,494	11,830,249
Full-time Equivalents Total*	135.00	135.00	135.00	145.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Patrol Operations

West Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the West Precinct Program is to provide the full range of public safety and order maintenance services to residents, workers, and visitors to West Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Police Officer and the associated budget of \$85,000 to the Metro Special Response Section - Gangs.

Transfer one Police Officer and the associated budget of \$84,000 to the Homeland Security Program.

Transfer one Police Sergeant and the associated budget of \$96,000 to the Southwest Precinct. This will provide more appropriate staffing in the Southwest Precinct to address the public safety challenges presented there.

Transfer one Police Sergeant and the associated budget of \$96,000 from the West Precinct to the Education and Training Program to lead the Field Training Program. Through this action, the Department improves coordination and supervision of its training programs and personnel.

The Department is earmarking \$333,000 in the West Precinct budget as potential match for the federal Homeland Security Overtime Program. This action is planned to leverage general fund resources to attract additional federal funding to pay for homeland security efforts.

The following adjustments are made to the 2004 Endorsed Budget:

Add one Police Officer and \$84,000 to the West Precinct Patrol Program budget in order to provide security to the Police Department Headquarters.

Transfer one Detective Sergeant from Domestic Violence, Sexual Assault and Family Protection Investigations, and reclassify to a Patrol Sergeant. This transfer will improve coordination of neighborhood-based enforcement activities through accountability of juvenile follow-up units to the precinct chains of command. The associated budget transfer of \$97,000 is already reflected in the reorganization.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$470,000, for a reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$386,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
West Precinct Patrol	16,960,665	19,514,395	20,598,696	20,212,347
Full-time Equivalents Total*	200.00	221.00	221.00	223.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police Administration

Chief of Police Budget Control Level

Purpose Statement

The purpose of the Chief of Police Program is to lead and direct Department employees and to provide legal and policy guidance so the Department can provide the City with professional, dependable, and respectful public safety services.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer one Strategic Advisor II and \$95,000 from the Employee and Community Support Administration Program to help with media response.

Transfer one Strategic Advisor II from the Employee and Community Support Administration Program. Transfer one Planning and Development Specialist I from the Budget, Finance & Strategic Planning Section. This change consolidates the Department's communications efforts by transferring the Coordinator for Internal and External Outreach Programs and the Department's Website Developer and Publications Coordinator to the Office of the Chief of Police. The budget authority associated with this transfer of \$165,000 is already reflected in the reorganization.

Due to its grant-funded status, transfer one Victim Advocate position to the Chief of Police Program, while continuing service to victims of domestic violence from the Domestic Violence, Sexual Assault & Family Protection Program. This position will now be funded through the Local Law Enforcement Block Grant.

As part of the Employee & Community Support Bureau reorganization, transfer in \$33,000 as support costs to the Chief of Police Program.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$14,000, for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$114,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Chief of Police	1,304,444	1,001,205	1,034,458	1,148,048
Full-time Equivalents Total*	10.00	9.00	9.00	13.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Police Administration

Deputy Chief Administration Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Administration Program is to oversee the organizational support functions of the Department, ensuring they operate effectively and efficiently, so that the Department can achieve its mission.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer one Planning and Development Specialist 1 and the associated budget of \$70,000 to the Office of the Chief from the Budget, Finance & Strategic Planning Program for better coordination of outreach and publications.

The Inspectional Services & Policy Section is enlarged by the addition of one Sergeant-Patrol, reclassified to Sergeant-Non Patrol, from the North Precinct to lead Media Response; one Detective from the West Precinct for Special Projects-False Alarms; one Officer-Patrol from the Homeland Security Program; and one Senior Management Systems Analyst from the Emergency Preparedness Administration for staffing and forecasting. The budget authority for these changes total \$352,000.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer the Human Resources Management functions, previously part of the Employee & Community Support Bureau (now eliminated), to the Deputy Chief for Administration Program. This transfer involves an Executive I position, one Lieutenant, two Detective Sergeants, one Sergeant-Non Patrol, four Detectives, one Police Officer-Non Patrol, three half-time Police Special Recruits, thirty-three 0.75 FTE Police Recruits, one Legal Advisor, one Strategic Advisor 1, one Payroll Supervisor, two Senior Personnel Specialists, two Personnel Specialists, two Assistant Personnel Specialists, one Accounting Tech III, two Accounting Techs II, one Administrative Staff Assistant, one Administrative Specialist II, and two Administrative Specialists I. Budget authority for this change totals \$3,341,000.

Add one new Administrative Specialist II for support of the false alarms project. The associated budget increase is \$60,000.

Reduce the Deputy Chief Administration Program equipment budget by \$16,000.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$175,000, for a net increase from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$3,210,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Deputy Chief Administration	9,575,816	15,608,525	16,263,751	19,473,639
Full-time Equivalents Total*	46.50	44.00	44.00	97.25

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police Administration

Deputy Chief Operations Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Operations Program is to oversee the operational functions of the Department, ensuring that they are effective and efficient, and adhere to the highest standards of performance, so the public receives public safety services that are dependable, professional, and respectful.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Transfer the Field Training function to Education & Training. This transfer involves one Police Sergeant reclassified to Sergeant-Non Patrol, one Police Officer reclassified to Officer-Non Patrol, one Administrative Specialist I, and forty-four Student Officers. All positions will transfer to the Training and Education Program, along with \$132,000 in budget authority. The Department seeks to better coordinate and supervise its training programs and personnel as a result of this change.

Transfer the Criminal Intelligence & Crime Analysis Units to the Deputy Chief for Operations Program from Special Investigations. This transfer involves one Lieutenant, three Detective Sergeants, twelve Detectives, one Administrative Specialist II, and one-half Programming Analyst. The units are augmented by one Detective from Narcotics and one Police Officer from the North Precinct. The transfers also amount to a budget authority shift of \$1,492,000. This change will provide the Deputy Chief of Operations with timely and accurate information to make enforcement priority and deployment decisions. Transfer one Patrol Sergeant (Seattle Police Officers' Guild President) from the Patrol Operations Administration Program to provide increased communication with the senior command staff.

Transfer one Lieutenant and the associated budget authority of \$109,000 from Deputy Chief of Operations-Field Training to Violent Crimes Investigations to lead the Robbery/Bias Crimes Unit.

Transfer one Lieutenant and the associated budget authority of \$109,000 from Deputy Chief of Operations-Patrol Liaison to the Southwest Precinct. The Lieutenant will lead the third watch at the precinct.

The following adjustments are made to the 2004 Endorsed Budget:

The Deputy Chief for Operations equipment budget is reduced \$69,000.

Transfer \$11,000 from Special Investigations to the Criminal Intelligence Unit.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$49,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$107,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Deputy Chief Operations	3,681,174	4,152,775	4,280,469	4,173,439
Full-time Equivalents Total*	83.00	66.50	66.50	22.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Police Administration

Office of Professional Accountability Budget Control Level

Purpose Statement

The purpose of the Professional Accountability Program is to ensure that complaints involving Department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustment is due to the reorganization of the Department:

Transfer one Detective Sergeant and the associated budget of \$97,000 from the Office of Professional Accountability (OPA) Investigations Program to Human Resources to give emphasis to sworn staff development functions.

The following adjustments are made to the 2004 Endorsed Budget:

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$14,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Office of Professional Accountability	1,032,202	1,287,338	1,344,571	1,330,413
Full-time Equivalents Total*	12.00	13.00	13.00	13.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Training and Technical Services

Communications Budget Control Level

Purpose Statement

The purpose of the Communications Program is to receive and dispatch calls made to the 911 telecommunications system, so emergency and priority needs of callers are met in a timely manner and police officers are well-advised of the circumstances surrounding the calls to which they are responding.

Program Summary

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$68,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Communications	9,632,896	9,500,721	9,930,219	9,862,173
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Training and Technical Services

Data Center and Public Request Budget Control Level

Purpose Statement

The purpose of the Data Center and Public Request Program is to provide timely and accurate entry of crime incidents, arrests, and other enforcement actions into local, state and federal records systems; to provide access to such records, as appropriate; and to document actions taken in DWLS cases so other agencies and the public are informed of public safety actions undertaken by the Department, those actions are well-documented, and offenders are held accountable.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

A new budget control level, combining the Data Center and Public Records, is created due to the reorganization of the Records, Evidence & Identification Program.

Transfer positions and associated budget authority of \$2,930,000 from the former Records, Evidence and Identification Program, including one Manager 1 position to be reclassified to Manager 2, two Police Data Technology Supervisors, two Administrative Support Supervisors, eight Senior Police Data Technicians, 26 Police Data Technicians, one Administrative Specialist III, two Administrative Specialist II, and 11 Administrative Specialist I positions. This action will result in a more streamlined management structure and distribution of activities and personnel for the records functions in the Department.

The following adjustment is made to the 2004 Endorsed Budget:

Citywide adjustments to inflation assumptions reduce the budget by \$12,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Data Center and Public Request	2,802,954	2,862,881	2,946,643	2,934,145
Full-time Equivalents Total*	53.00	53.00	53.00	53.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Training and Technical Services

Education and Training Budget Control Level

Purpose Statement

The purpose of the Education and Training Program is to provide high quality training to Department employees so they can perform their jobs effectively, efficiently, lawfully, and reliably.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget.

The following adjustments are due to the reorganization of the Department:

Consolidate training personnel, located in Human Resources Management for Washington State Criminal Justice Training Commission, and in Deputy Chief for Operations for Field Training to the Education & Training Program, now located in the Training and Technical Services Bureau.

Transfer two Sergeants and the associated budget of \$181,000 to Education and Training; one from Human Resources Management and the other from the Deputy Chief for Operations Program. Transfer four Police Officers and the associated budget of \$318,000 to Education and Training; three from Human Resources Management and one from Deputy Chief for Operations. Transfer one Administrative Specialist I and the associated budget of \$47,000 to Education and Training from Deputy Chief of Operations. The Department seeks to better coordinate its training programs and supervise its personnel as a result of this reorganization.

The following adjustments are made to the 2004 Endorsed Budget:

Transfer forty-four Student Officer positions from the Deputy Chief of Operations Program. The Department seeks to better coordinate its training programs and supervise its personnel as a result of this consolidation.

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$69,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Education and Training	3,022,156	3,648,422	3,829,230	3,760,465
Full-time Equivalents Total*	34.00	35.00	35.00	79.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Training and Technical Services

Information Technology Budget Control Level

Purpose Statement

The purpose of the Information Technology Program is to provide Department employees with accurate, timely, secure, and cost-effective information systems and services that enable them to carry out their duties effectively and efficiently.

Program Summary

Citywide adjustments to personnel, non-labor inflation and healthcare cost assumptions reduce the budget by \$62,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Information Technology	4,136,729	5,529,843	5,712,702	5,650,714
Full-time Equivalents Total*	27.00	28.00	28.00	28.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Training and Technical Services

Records/Files Budget Control Level

Purpose Statement

The purpose of the Records/Files Program is to organize and maintain original records of criminal incidents, arrests, stolen property, and impounds for ready access and retrieval so the Department's enforcement actions are well-documented and offenders are held accountable.

Program Summary

In 2003, the Department restructured its organization. As a result, the budget appropriation levels were recast into the new structure and differ from the original 2004 Endorsed Budget. This is a new program due to the reorganization of Records, Evidence & Identification (REI) Unit.

The following adjustment is due to the reorganization of the Department:

Transfer one Administrative Specialist III position and one Administrative Specialist II position from Juvenile Records in the Domestic Violence, Sexual Assault and Juvenile Investigations Program. Transfer the associated budget authority of \$111,000. This transfer will consolidate records functions in the Department in one organizational location.

The following adjustments are made to the 2004 Endorsed Budget:

Eliminate the Manager 3 position and reduce budget by \$114,000 in Records/Files (formerly Records, Evidence and Identification Program).

Transfer \$112,000 from Records/Files to the Criminal Investigations Program for Automated Fingerprint Identification System overtime.

Citywide adjustments to inflation assumptions reduce the budget by \$10,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$236,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Records/Files	1,792,762	2,686,574	2,921,658	2,685,505
Full-time Equivalents Total*	43.00	43.00	43.00	42.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police

Training and Technical Services

Training and Technical Services Administration Budget Control Level

Purpose Statement

The purpose of the Training and Technical Services Administration Program is to provide policy direction and guidance to the employees and program in the Training and Technical Services Bureau, so that they can execute their responsibilities effectively and efficiently.

Program Summary

Reduce the Technical Services Administration civilian training budget by \$6,000.

Citywide adjustments to inflation assumptions reduce the budget by \$4,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Proposed Budget of approximately \$10,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Training and Technical Services Administration	293,325	426,967	439,030	429,231
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Police Relief and Pension

Michael Germann, Executive Secretary

Contact Information

Department Information Line: (206) 386-1286

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/policepension/>

Department Description

On March 1, 1970, the State of Washington took over the provision of certain police pensions through Revised Code of Washington (R.C.W.) Section 41.26, the Law Enforcement Officers and Fire Fighters (LEOFF) Act Plan I. The City of Seattle Police Relief and Pension Fund is responsible for that portion of the previous municipal police pension benefits that exceed the LEOFF Plan I entitlements, as well as for all medical benefits provided to qualifying active and retired Seattle Police Officers.

Both the Seattle Police Relief and Pension and LEOFF Plan I are closed systems and have not accepted new enrollments since October 1, 1977. Seattle police officers hired after this date are automatically enrolled in the state's LEOFF Plan II, for which the Seattle Police Pension Fund has no pension or medical benefit obligation.

The Seattle Police Pension Board, a seven member quasi-judicial body chaired by the Mayor of Seattle or his designee, formulates policy, rules upon disability applications, and provides oversight of the Police Pension Fund. Three staff employees of the Board handle all of its operational functions. Staff positions associated with Police Relief and Pension are not reflected in the City's position list.

The projections of annual pension and medical benefits, which comprise 98% of the total annual budget, are done by an independent actuary. Although the Police Pension Fund has statutory funding sources, the City's General Subfund provides funding for nearly all of the Pension Fund's annual budget. Proceeds from the Police Auction contribute a small amount toward the annual budget.

Proposed Policy and Program Changes

The Medical Benefits program increases by \$592,000 to reflect a revised projection of medical costs. The Pension Benefits program decreases by \$786,000 to reflect a revised projection of pension costs.

Police Pension

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Police Relief and Pension Budget Control Level					
Administration		374,432	339,113	348,780	348,780
Death Benefits		18,000	18,000	18,000	18,000
Medical Benefits		7,115,013	7,140,000	7,510,000	8,102,000
Pension Benefits		6,425,394	7,590,000	8,230,000	7,444,000
Police Relief and Pension Budget Control Level	RP60400	13,932,839	15,087,113	16,106,780	15,912,780
Department Total		13,932,839	15,087,113	16,106,780	15,912,780
Resources					
General Subfund		13,732,683	14,852,113	15,871,780	15,677,780
Other Funds		200,156	235,000	235,000	235,000
Total		13,932,839	15,087,113	16,106,780	15,912,780

Police Relief and Pension Budget Control Level

Purpose Statement

The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Administration	374,432	339,113	348,780	348,780
Death Benefits	18,000	18,000	18,000	18,000
Medical Benefits	7,115,013	7,140,000	7,510,000	8,102,000
Pension Benefits	6,425,394	7,590,000	8,230,000	7,444,000
TOTAL	13,932,839	15,087,113	16,106,780	15,912,780

Police Relief and Pension: Administration

Purpose Statement

The purpose of the Administration program is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Summary

There are no program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Administration	374,432	339,113	348,780	348,780

Police Relief and Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to provide statutory death benefit payments to lawful beneficiaries of eligible former members of the Seattle Police Department.

Program Summary

There are no program changes from the 2004 Endorsed Budget.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Death Benefits	18,000	18,000	18,000	18,000

Police Pension

Police Relief and Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits program is to provide medical benefits for eligible active-duty and retired members of the Seattle Police Department.

Program Summary

The Medical Benefits program increases by \$592,000 to reflect a revised projection of medical costs.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Medical Benefits	7,115,013	7,140,000	7,510,000	8,102,000

Police Relief and Pension: Pension Benefits

Purpose Statement

The purpose of the Pension Benefits program is to provide pension benefits for eligible retired members of the Seattle Police Department.

Program Summary

The Pension Benefits program decreases by \$786,000 to reflect a revised projection of pension costs.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Pension Benefits	6,425,394	7,590,000	8,230,000	7,444,000

Police Pension

2004 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
469200	Police Auction Proceeds	\$ 200,156	\$ 235,000	\$ 235,000	\$ 235,000
587001	General Fund Allocation	13,732,683	14,852,113	15,871,780	15,677,780
	Total Operating Revenues	\$ 13,932,839	\$ 15,087,113	\$ 16,106,780	\$ 15,912,780
	Unexpended/ (Contribution to) Fund Balance	-	-	-	-
	Total Resources	\$ 13,932,839	\$ 15,087,113	\$ 16,106,780	\$ 15,912,780

Public Safety Civil Service

Public Safety Civil Service Commission

Noreen J. Skagen, Chair of the Commission

Contact Information

Department Information Line: (206) 684-0334

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

Department Description

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for uniformed and sworn personnel of the Seattle Fire and Police Departments. The Commission provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues.

Proposed Policy and Program Changes

There are no program changes from the 2004 Endorsed Budget.

	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Appropriations					
Public Safety Civil Service	V1S00	122,670	121,000	124,177	124,177
Commission Budget Control Level					
Department Total		122,670	121,000	124,177	124,177
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Resources

General Subfund	122,670	121,000	124,177	124,177
Total	122,670	121,000	124,177	124,177

Public Safety Civil Service

Public Safety Civil Service Commission Budget Control Level

Purpose Statement

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for sworn personnel of the Seattle Fire and Police Departments.

Program Summary

There are no program changes from the 2004 Endorsed Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Public Safety Civil Service Commission	122,670	121,000	124,177	124,177
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*